



Department of Energy

Washington, DC 20585

February 26, 1998

MEMORANDUM FOR HEADS OF FIELD ELEMENTS

**FROM: MICHAEL L. TELSON /s/
CHIEF FINANCIAL OFFICER**

SUBJECT: FY 2000 FIELD BUDGET CALL

The purpose of this memorandum is to transmit budget guidance for preparation and submission of the FY 2000 field budget requests. Attachment D, General Guidance, discusses the revised reporting requirements. The more significant changes in this year's guidance are discussed below.

The FY 2000 budget request is the second year that agencies must fully implement the requirements of the Government Performance and Results Act (GPRA). OMB examiners continue to look for specific linkage between the Department's Strategic Plan, Annual Performance Plan and performance measures in the budget. As such, it is very important that field offices work closely with Headquarters programs in developing supporting performance measures for the FY 2000 budget request. Headquarters programs have been asked to make sure that they provide the needed planning information, funding targets, program goals, objectives, outputs, and outcomes that field budgets should support in the FY 2000 budget submission.

The Department will support the Administration's full funding effort in our budget justifications and project data sheets by requesting advance appropriations rather than requesting full funding in a lump sum in the year the project begins. Use of advance appropriations allows us to request, in the budget year, future funding to become available in the year it will be needed.

Late last year, OMB requested that the project data sheet format be modified to help streamline and eliminate redundancy in performance reporting required by the Federal Acquisition Streamlining Act, (FASA) Title V, and OMB Circular A-11, Part III, Planning, Budgeting, and Acquisition of Capital Assets. The revised data sheet is in a format that makes the cost and schedule data usable in a separate OMB A-11 performance report. Attachment D and the Field Budget Chapter of the Budget Formulation Handbook provides the specific guidance for advanced appropriation, the project data sheet, and performance reporting.

There are three main submission dates for field budget requests: (1) Primary budget materials such as project data sheets, field work proposals, Activity Data Sheets, and crosscuts are due April 15, 1998; (2) planned acquisition of capital assets data, schedule 300B, reporting actual performance data as of June 30, 1998, projected through the end of the fiscal year are due August 3, 1998; and (3) all other remaining supplemental budget materials are due April 29, 1998.

We will format the presentation of the FY 2000 Budget in portrait orientation. Field budget materials that survive the Corporate and OMB review process, and are ultimately included in the Congressional Budget justifications, such as project data sheets, will be required to be submitted in portrait format. We will revise the data sheet format first and, after consulting with congressional staff, we will provide it to you, hopefully in time for the April submission. If we do not obtain consensus in time, you should prepare the data sheets in the landscape orientation.

In addition to the above requirement, the Congress has directed the Department to submit budgets electronically. Field offices submitting construction project data sheets or other materials that will survive the OMB and Congressional Budget process must submit justification materials to their respective program office in 12 point pitch New Times Roman type face.

A submission checklist is provided for your convenience in Attachment C. Attachment E, the Field Section of the Budget Formulation Handbook is provided under separate cover memorandum. A limited number of hard copies of the Field Budget Call will be available this year. However, the Call, with the exception of the specific program guidance, will be available on the CFO Homepage at www.cfo.doe.gov/budget/index.htm in WordPerfect 6.1 and Acrobat PDF formats. Specific program guidance may be obtained from the Headquarters Program Office.

General questions on information in this Field Budget Call should be directed to David Bugg on 202-586-4715. Specific questions on budget exhibits should be directed to the person listed in the point of contact matrix located in the front of each Chapter of the DOE Budget Formulation Handbook.

Attachments

cc: Heads of Headquarters Elements
Principal Budget Contacts

**DEPARTMENT OF ENERGY
FY 2000 FIELD BUDGET CALL**

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**DEPARTMENT OF ENERGY
FY 2000 FIELD BUDGET CALL**

CALENDAR OF EVENTS

Compliance with the Field Budget Call concept is essential in the development of mission-driven, performance-based budgets. Changes to due dates and program budget guidance undermine the field's efforts to develop realistic outputs and outcomes, and accordingly, quality budget estimates. Therefore, all participants in the unified field budget process are expected to follow the schedule provided below:

- | | | |
|------------|---|--|
| Feb | - | FY 2000 Field Budget Call issued |
| | | |
| February 2 | - | FY 1999 Budget submitted to Congress |
| | | |
| April 15 | - | Primary Budget Justifications, Project Data Sheets, and Crosscut data due to Headquarters (see Attachment C) |
| | - | Operations Office pricing validations due to Headquarters |
| | | |
| April 29* | - | Supplementary budget materials data due to Headquarters (see Attachment C) |
| | | |
| August 3 | - | Planned Acquisition of Capital Assets data due to Headquarters (see Attachment C) |

***Please refer to Attachment C - Submission Checklist, Attachment D - General & Supplemental Guidance, and the attached DOE Budget Handbook (Attachment E) to determine your exact reporting requirements. Questions should be directed to the person listed in the Point of Contact matrix contained in the front of the Budget Handbook.**

**DEPARTMENT OF ENERGY
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SUBMISSION CHECKLIST

<u>EXHIBIT</u>	<u>HANDBOOK REFERENCE</u> (Attachment E)	<u>DUE DATE</u>
Primary Budget Materials:		
Prograsm Direction (Federal FTEs Only)	Chapt. II, para.2	April 15
Field Work Proposals	Chapt. II, para.3	April 15
Project Data Sheets	Chapt. II, para.4	April 15
Supplementary Budget Materials:		
Motor Vehicle Statement	Chapt. III, para.3	April 29
Reimbursable Work	Chapt. III, para.4	April 29
Cost of Work for Others	Chapt. III, para.5	April 29
Aircraft Statement	Chapt. III, para.6	April 29
Surplus Facilities Management	Chapt. III, para.7	April 29
Isotopes Inventory Transactions	Chapt. III, para.8	April 29
Acquisition of Capital Assets	Chapt. III, para.9	Aug. 3
Financial Management Activities	Chapt. III, para.10	April 29
Landlord	Chapt. III, para.11	April 29
Crosscut Requirements:		
*Environmental, Safety and Health	Chapt. IV, para.2	April 15
Safeguards and Security	Chapt. IV, para.3	April 15
*Information Management	Chapt. IV, para.4	April 15

***Field sites may take until April 29 to submit ES&H and IM portion of crosscut data for the Field Budget Call.**

**DEPARTMENT OF ENERGY
FY 2000 FIELD BUDGET CALL**

GENERAL AND SUPPLEMENTAL GUIDANCE

This attachment provides both general and supplemental budget guidance for preparing FY 2000 Field budget materials. Since there have been some changes to this year's guidance, this attachment and the attached Field Chapter of the DOE Budget Formulation Handbook (Attachment E) should be carefully reviewed to determine the exact reporting requirements for your organization. Each section of this attachment and the handbook includes a point of contact who is available to answer questions and assist you in preparing your budget materials.

Listed in order below are the subjects addressed in this attachment:

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* These items contain new or revised reporting requirements for the FY 2000 Field Budget Call

GENERAL GUIDANCE

Funding Targets

Headquarters Program Offices have been requested to provide funding targets with their respective program guidance. Field Elements should request future funding levels from the Headquarters Program Offices if they are not included with program guidance. The Department's final FY 1999 Control Table, Outyears Estimates, Budget Highlights, and State and Laboratory Funding Tables are available on the INTERNET at the Office of Budget Home Page at <http://www.cfo.doe.gov/budget/99budget/99budget.htm> for your use in estimating general program funding levels.

Economic Assumptions

Field Elements are to develop budget estimates for operating expense activities and federal personnel costs using the OMB prescribed inflation rates as of December 3, 1997, which represent the most current rates date and should be used unless notified otherwise.

<u>Budget Year</u>	<u>Operating Expenses</u>	<u>Pay and Personnel Related</u>
FY 1999	2.0	*
FY 2000	2.1	4.1
FY 2001	2.2	4.1
FY 2002	2.2	4.1
FY 2003	2.2	4.1
FY 2004	2.2	4.1

* For FY 1999, OMB has directed that the January 1999 Federal civilian pay raise will be 3.1 percent.

The Office of Field Management (FM) updates and distribute inflation rates for construction projects only once a year. FM has been requested to make the update in January of each year so that the update of construction-related inflation rates will be in sync with the budget formulation process and, therefore, facilitates the development of more realistic budget estimates.

The latest update is January 1998 and is provided at the end of this attachment for your convenience. These rates are also available on FM's Homepage at <http://www.fm.doe.gov/FM-20/escal.htm>. These rates should be used in any new project estimate or estimate update. Questions on inflation rates for construction projects should be directed to Peter Devlin, FM-20, Office of Project and Fixed Asset Management at 202-586- 4509.

Reference to Fiscal Years in Budget Schedules

Section I of the DOE Budget Formulation Handbook (Attachment E) contains the standard reporting schedules used to prepare field budget submissions. Since these schedules are not

specific to any given fiscal year, budget data is requested by the standard FY 19PY, FY 19CY, FY 19BY convention. For the FY 2000 Field Budget Call, the following fiscal years should be used in place of the fiscal year conventions:

Budget Year plus one	FY 19BY+1	FY 2001
Budget Year	FY 19BY	FY 2000
Current Year	FY 19CY	FY 1999
Prior Year	FY 19PY	FY 1998
Prior Year minus one	FY 19PY-1	FY 1997

Questions related to fiscal year references should be directed to David Bugg (CR-13) on 202/586-4715.

DOE Budget Formulation Handbook (Field Chapter)

Attachment E is the updated Field Section of the DOE Budget Formulation Handbook for the FY 2000 field budget process. It contains the detailed reporting requirements as well as other important information such as definitions, key concepts, reference materials, training guidelines, procedures for budget validation/documentation, etc. The handbook should be used as a supporting reference document for developing budget materials consistent with policies established in DOE Budget Formulation Order 130.1.

Comments and suggestions on how the handbook may be improved are encouraged. As you use the handbook, please annotate your comments on the associated guidance or reporting format and submit them to David Bugg in the Budget Operations Division, (FOR-4A-085). Comments can be provided to them over the phone as well. He can be reached on 202/586-4016.

Explanation of Change

As a reminder, all budget materials reflecting changes in cost must include detailed narrative explanations. This includes changes associated with on-going or level of effort activities as well as new starts and decreases. Any increases in costs associated with implementing policies established in the revised DOE Order 130.1 should also be identified. These explanations are essential for evaluating budget estimates and understanding the impact of DOE Order requirements. Questions related to explanation of changes should be directed to David Bugg (CR-13) on 202/586-4016.

Submission Requirements

All field sites must submit their budget submissions to the funding Headquarters organization through the appropriate DOE Operations Office. Field sites that report directly to a Headquarters organization are exempt from this requirement. Operations Offices are to submit field budget materials to the appropriate Headquarters organization as indicated below:

- o One copy of all supplementary budget materials required by the Office of Budget (e.g., Financial Management Activities, Reimbursable Work, etc.) and one copy of Project Data

Sheets should be sent to the Director of the Budget Analysis Division, Office of Budget (CR-14),

- o Copies of program budget materials should be submitted to the requiring Headquarters program organization as specified in Attachment F,
- o Copies of budget materials requested in the DOE Budget Formulation Handbook should be submitted to the Headquarters staff organization requiring the report,
- o Three hard copies and a computer disk (in 12 pitch, New Times Roman typeface) of project data sheets should be submitted to the funding Headquarter organization. WordPerfect(6.1 or higher) is the preferred word processing software. In addition, a hard copy should be submitted to the Office of Project and Fixed Asset Management (FM-20). Conceptual Design Reports (CDRs), site maps showing the location of each project, and a five-year construction plan should be included with data sheet submissions, if specifically required.

As a reminder, primary budget materials such as project data sheets, field work proposals, activity data sheets, and crosscuts are due April 15, 1998. Remaining field budget materials are due April 29, 1998, with the exception of Planned Acquisition of Capital Assets which is due August 3, 1998. Please refer to Attachment C - Submission Checklist for the exact submission requirements for your organization. Questions should be directed to David Bugg (CR-13) on 202/586-4016.

SUPPLEMENTAL GUIDANCE

Performance-Based Budgeting

The FY 2000 budget request is the second year of full implementation of GPRA, and OMB and Congress will be placing additional emphasis on performance measures. In this regard, Headquarters and the field should work very close in establishing performance measures for the FY 2000 budget submission.

In this call, performance-based budget guidance is provided in two separate places. First, general guidance that describes performance-based budgeting and reporting expectations is provided in Chapter I of the attached DOE Budget Formulation Handbook. Secondly, program guidance on performance-based budgeting such as specific program goals, objectives, outputs and outcomes is provided in Attachment F. General questions concerning performance-based budgeting should be directed to David Bugg (CR-13) on 202/586-4016. Questions concerning specific program guidance should be directed to the budget contact for the funding organization.

Full Funding of Capital Assets

OMB Circular A-11, requires all agencies to fully fund their capital asset acquisitions by requesting advance appropriations. To support this policy, field elements will prepare budgets requesting advance appropriations to fully fund capital assets for all new or ongoing projects. Further guidance and reporting formats are provided in the Field Section of the DOE Budget Formulation Handbook. General questions concerning this new reporting requirement should be directed to David Bugg (CR-13) on 202-586-4016.

Safeguards and Security

As a reminder, Safeguards and Security crosscut data is required. Questions concerning the revised reporting requirements should be directed to (NN-13) Alice King on 301-903-8782 or Karen Stewart (NN-513) 301-903-9934.

Information Management

Information Management (IM) is a significant part of the Departmental budget and a primary enabler for accomplishing DOE missions more effectively and efficiently. Questions on the IM reporting requirement should be directed to James King (HR 42) on 202-586-8041.

Surplus Facilities Management

As a reminder, Operations Offices are now required to prepare and submit surplus facilities management funding requirements as a part of their Field Budget Submission. This information will be used by the funding program organization and the Office for Transition and Management (EM-60) to support the management and disposition of surplus facilities. Guidance on how to develop this information is provided in the Field Section of the DOE Budget Formulation Handbook. Questions relating to this reporting requirement should be directed to the programmatic "owner" and/or "under" of each surplus facility.

Operations Office Validation Report

As a part of budget validation process, Operations Offices should include with the transmittal of field budget submissions, a cover memo that briefly describes the key findings of their validation review. If the validation review is not complete for the April 15 submission, the cover memo should describe validation efforts underway as well as the anticipated completion date of the review. In either case, the cover memo should report any relevant findings and any actions taken to address these findings. Examples of relevant findings are double funding for the same activity or no funding for an orphan facility. General guidance and a list of sample questions to use during the validation review are provided in Chapter I of the attached DOE Budget Formulation Handbook. Budget validations may focus primarily on verifying the reasonableness of cost estimates, that is conducting a pricing review rather than validating programmatic assumptions and priorities. Questions related to budget validation reports should be directed to David Bugg (CR-13) on 202/586-4016.

Environment, Safety and Health

"As a new requirement for the FY 2000 Budget cycle, each Operations Office (or responsible DOE organization) is being required to submit twice annual information on ES&H Commitments for Execution. The first submission should describe ES&H Commitments included in the FY 1998 work plans of each site within the purview of the Operations Office. This information should be provided concurrent with Consolidated ES&H Summary for FY 2000 and the ES&H Data submitted with the Budget in April. The second Report on ES&H Commitments, required in October 1998, is to provide information on each site's success in meeting its FY 1998 ES&H Commitments, as well as providing the ES&H Commitments planned for FY 1999 in each site's Execution work plans.

In order to meet new departmental reporting requirements resulting from the Government Management Reform Act (GMRA) of 1994, the department must be able to identify noncompliances with laws, regulations, executive orders, and DOE Orders which implement risk-significant regulatory requirements. These noncompliances are considered liabilities under GMRA which must be carried in the departmental end of year financial statement. As a result, the ES&H Management Plan "ADS Type" data field (Field 23 of the ADS) will remain a mandatory field for the FY 2000 Budget Cycle. ADS preparers should ensure that all "non-EM" funded ADSs are categorized as either Core, Compliance, or Improvement activities. ES&H activities funded by EM are exempt from this requirement since liabilities under GMRA have already been captured by the Project Baseline Summaries in the Focus 2006 Plan. Questions on the consolidated summary or the ES&H Crosscut contained in the attached DOE Budget Formulation Handbook should be directed to Raymond Blowitski (EH-73) on 301/903-9878 or by email to Ray.Blowitski@eh.doe.gov.

Financial Management Activities

Chapter III, Paragraph 10 of the Field Section of the DOE Budget Formulation Handbook is designated for financial management activities. Questions concerning financial management activities should be directed to Sarah Diagne (CR-40.1) on 301/903-5248.

Change in GPP, Accelerator Improvement Projects, and Project Data Sheet Thresholds

The FY 1998 Defense Authorization Act raised the dollar limitation on general plant projects (GPP) from \$2 million to \$5 million. For the FY 1999 Congressional Budget Request, the Department has increased the limitation on GPP and Accelerator Improvement Projects (AIPs) to not to exceed \$5 million. The new dollar threshold for construction project data sheets is raised from \$2 million to projects exceeding \$5 million.

Project Validations

As a reminder, all projects must be reviewed and validated in accordance with the Field Project Validation Guidance Memorandum dated January 21, 1998, before being included in a program's FY 2000 Corporate budget request. Please provide project data sheets and Conceptual Design Reports as applicable to Field Management as directed in this call (see Attachment C) and the FY 2000 Project Review/Validation memorandum referenced above.

It should be noted that in addition to the above provisions, project data sheets are required for each "Operating Expense Funded" project over \$5.0 million. FY 2000 field requests at or exceeding \$100 million in total project costs should be consistent with existing project scoping guidance referred to in the Secretary of Energy Memorandum dated June 26, 1996 (Fiscal Year 1996 Strategic Systems and Recommended Energy Systems Acquisition Advisory Board Procedures). In particular, the narrative justification should include project objectives which establish mission need consistent with and supported by program strategic plans and site comprehensive plans. An approved mission need decision (Critical Decision 1) should be completed by the appropriate authority and referenced. Critical Decisions 2, 3 and 4 should also be referenced as appropriate. Full funding amounts for phases between each critical decision should be in the project validation as appropriate.

To respond to the OMB capital asset reporting requirements, the cost of operating and maintaining a facility must also be provided. As part of the validation process, FM will use project data sheets for specific information dealing with funding needed to operate, maintain and dispose of fixed assets. Specifically, data sheets should identify the operations and maintenance staffing (by FTE) and costs resulting from the projects. Also needed is the funding required for replacement capital equipment, General Plant Projects to maintain facility capability, and additional related infrastructure costs. The objective is to provide OMB the total life cycle funding commitment required for each project. In future years, further economic analysis and data will be required. Questions on project validations should be directed to Peter Devlin on 202/586-4905.

Collaborative Management Environment Pilot

The Department, under the auspices of the R&D Council, has initiated a pilot program to allow the laboratories to fulfill both the Field Work Proposal requirements and the R&D Database submission requirements with a unified approach. The proposed approach has been demonstrated to a number of groups from DOE and the laboratories. It has two goals, to improve the quality of data available to DOE and the laboratories and to reduce the administrative burden on the laboratories. Technical information on the proposed approach are available at www.epm.ornl.gov/CME/. For further information contact Dan Hitchcock (ER-31), the DOE project coordinator, on 301-903-5800. Any laboratories wishing to participate in this pilot should contact Dr. Hitchcock within two weeks from this transmittal.

DEPARTMENTAL PRICE CHANGE INDEX**January 1998 Update****FY 2000 GUIDANCE****ANTICIPATED ECONOMIC ESCALATION RATES****DOE CONSTRUCTION PROJECTS AND OPERATING EXPENSES**

	Energy Research and Nuclear		Fossil		Conservation and Solar		Defense Programs and Gen. Constr.		Environmental Restoration		Waste Management		Operating Expenses	
Fiscal Year	Index	% Chnge	Index	% Chnge	Index	% Chnge	Index	% Chnge	Index	% Chnge	Index	% Chnge	Index	% Chnge
1998	0.977	2.0	0.977	1.9	0.978	1.8	0.976	2.4	0.976	2.2	0.979	2.0	0.980	N/A
1999	1.000	2.3	1.000	2.3	0.978	2.2	1.000	2.5	1.000	2.4	1.000	2.1	1.000	2.0
2000	1.027	2.7	1.026	2.6	1.025	2.5	1.026	2.6	1.027	2.7	1.025	2.5	1.021	2.1
2001	1.053	2.6	1.053	2.6	1.050	2.4	1.053	2.6	1.054	2.7	1.051	2.5	1.043	2.2
2002	1.082	2.7	1.080	2.6	1.076	2.5	1.079	2.5	1.084	2.8	1.078	2.6	1.066	2.2
2003	1.112	2.8	1.110	2.8	1.105	2.7	1.107	2.6	1.114	2.8	1.107	2.7	1.090	2.2
2004	1.145	3.0	1.143	3.0	1.137	2.9	1.139	2.9	1.147	2.9	1.138	2.8	1.114	2.2

Based on the materials and labor data contained in the Energy Supply Planning Model and appropriate escalation rates forecasted by Data Resources, Incorporated, it would be expected that DOE projects conform to those rates shown Guidelines for the implementation of DOE Order 430.1 "LIFE-CYCLE ASSET MANAGEMENT," recommend that any local rates different from those above be submitted to the Office of Project and Fixed Asset Management for approval, prior to their use. Additional advice and assistance can be obtained from the Associate Deputy Secretary for Field Management, Office of Project and Fixed Asset Management (202) 586-9706. These rates can also be obtained on the INTERNET at <http://www.fm.doe.gov/FM-20/escal98.htm>.

**DEPARTMENT OF ENERGY
FY 2000 FIELD BUDGET CALL**

**DOE Budget Formulation Handbook
FIELD BUDGET PROCESS SECTION**

Attachment E is the updated Field Section of DOE Budget Formulation Handbook. It contains the detailed reporting requirements as well as other important items such as definitions, key concepts, reference documents, budget training, procedures for budget validation/documentation, etc. It should be used as a supporting reference document for developing budget materials consistent with policies established in DOE Order 130.1 - DOE Budget Formulation.

The Budget Operation Division welcomes any comments and suggestions you may have to improve it. As you read through the handbook, please write down any comments or suggestions that come to mind and submit them to the Budget Operations (CR-13) at FORS-4A-105 or by fax on 202/586-4504. Comments and suggestions can also be given by phone to David Bugg on 202/586-4715.

**DEPARTMENT OF ENERGY
FY 2000 FIELD BUDGET CALL**

HEADQUARTERS PROGRAM BUDGET GUIDANCE

In accordance with the Department's Field Budget Call concept, this attachment provides the Headquarters program budget guidance to be followed in preparing FY 2000 field budget submissions. This guidance should be carefully reviewed and followed. Questions on the attached guidance should be directed to the appropriate Headquarters program point of contact.

The following programs have submitted program budget guidance for inclusion in the FY 2000 Field Budget Call:

1. Energy Research
2. Energy Efficiency and Renewable Energy
3. Nuclear Safeguards & Security, and Security Investigation
4. Office of Inspector General

Additional program budget guidance required for the field budget process will be distributed as soon as it is received from the program office.

Program budget guidance is included as an attachment to the field budget call for the purpose of issuing a unified set of guidance to the field. Program organizations are responsible for ensuring that their guidance is consistent with both current departmental policy directives and the jointly developed and agreed to unified field budget concept. To avoid guidance conflicts and inappropriate budget formulation work efforts, any instances of potential discrepancies in program budget guidance should be brought to the immediate attention of the cfo for resolution.

These same guidance principles also apply to program budget guidance that is issued to the field separately from the annual field budget call.

This attachment is distributed to Field Elements and will be provided to Headquarters Elements upon request.

**Office of Nonproliferation and National Security
Nuclear Safeguards & Security, and Security Investigation**

Office of Inspector General

Energy Efficiency and Renewable Energy

Energy Research